

Section 2: Energy-Efficiency Portfolio/Program Summary Tables and Charts

Table 5a. Program Summary by Sector (\$1000) (Revised November 2013)

Program	Residential	Low Income	Small C&I	Large C&I	Govt/Non-Profit	Total Cost	Total MWh/yr Reduction ⁴	\$/kWh ³	Total MW Reduction ⁴	Benefit-to-Cost Ratio
Appliance Recycling	\$5,189	\$0	\$0	\$0	\$0	\$5,189	26,243	\$0.20	3.59	3.06
Residential Retail	\$30,128	\$0	\$3,506	\$0	\$0	\$33,634	229,276	\$0.15	39.89	3.63
Residential Home Comfort	\$9,851	\$0	\$0	\$0	\$0	\$9,851	12,739	\$0.77	1.78	0.49
Residential Energy-Efficiency Behavior & Education	\$2,389	\$0	\$0	\$0	\$0	\$2,389	32,205	\$0.07	3.97	1.80
Low-Income WRAP	\$0	\$15,635	\$0	\$0	\$0	\$15,635	10,519	\$1.49	1.30	0.71
Low-Income Energy-Efficiency Behavior & Education	\$0	\$1,164	\$0	\$0	\$0	\$1,164	8,325	\$0.14	1.03	0.93
E-Power Wise Program	\$0	\$1,036	\$0	\$0	\$0	\$1,036	3,378	\$0.31	0.42	1.90
Prescriptive Efficient Equipment Incentive	\$286	\$0	\$21,194	\$11,408	\$26,047	\$58,935	205,116	\$0.29	35.91	1.86
Custom Incentive	\$0	\$0	\$1,563	\$8,818	\$2,204	\$12,585	65,660	\$0.19	9.26	1.43
Student and Parent Energy Efficiency Education	\$6,096	\$0	\$0	\$0	\$0	\$6,096	12,199	\$0.50	1.50	1.61
Master Metered Low-Income Multifamily Housing Program	\$0	\$0	\$0	\$0	\$3,103	\$3,103	6,886	\$0.45	0.99	1.45
Continuous Energy Improvement	\$0	\$0	\$0	\$0	\$943	\$943	3,150	\$0.30	0.45	0.54
School Benchmarking	\$0	\$0	\$0	\$0	\$300	\$300	-		-	-
Total - Direct Program Cost	\$53,938	\$17,834	\$26,263	\$20,226	\$32,597	\$150,859				
Common Cost Allocation ¹	\$12,286	\$4,062	\$6,281	\$4,837	\$7,796	\$35,262				
TOTAL ESTIMATED COST	\$66,224	\$21,896	\$32,544	\$25,063	\$40,393	\$186,121				1.75
Total Estimated Phase 2 MWh/yr Reduction ^{2,4,5}	253,487	22,223	144,386	107,417	88,184		615,697			
Estimated Phase 1 Carryover MWh/yr ^{4, 6}					90,735		551,704			
Total MWh/yr Savings (including carryover)	253,487	22,223	144,386	107,417	178,919		1,167,401			
MWh/yr Reduction Target ⁴		36,948			82,107		821,072			
\$/kWh (direct & common) ³	\$0.26	\$0.99	\$0.23	\$0.23	\$0.46			\$0.30		
Total Estimated MW Reduction ⁴	39.06	2.74	26.39	17.25	14.65				100.09	
MW Reduction Target									0	

1. Includes SWE costs that are not subject to the cost cap.
2. Savings are for measures installed and operable 6/1/13-5/31/16 and exclude Phase I carryover .
3. Program acquisition cost equals program costs divided by first year's savings.
4. MWh/yr. and MW are on a verified gross basis – MW have been grossed-up to reflect T&D losses (compliance is at the “Generation” level). MW are cumulative at 5/31/2016.
5. Low-income program total is for Low-income programs only. There is a total of 55,176 MWh/yr., including low-income customer participation in non-low-income programs.
6. Estimated Phase I Carryover MWh/yr. from preliminary PY4 Annual Report verified savings.